

Texas A&M AgriLife Extension Service Summary of Budget Recommendations - House

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Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$92,043,033	\$92,191,696	\$148,663	0.2%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$92,043,033</i>	<i>\$92,191,696</i>	<i>\$148,663</i>	<i>0.2%</i>
Federal Funds	\$28,144,794	\$28,144,794	\$0	0.0%
Other	\$26,138,203	\$23,624,680	(\$2,513,523)	(9.6%)
All Funds	\$146,326,030	\$143,961,170	(\$2,364,860)	(1.6%)

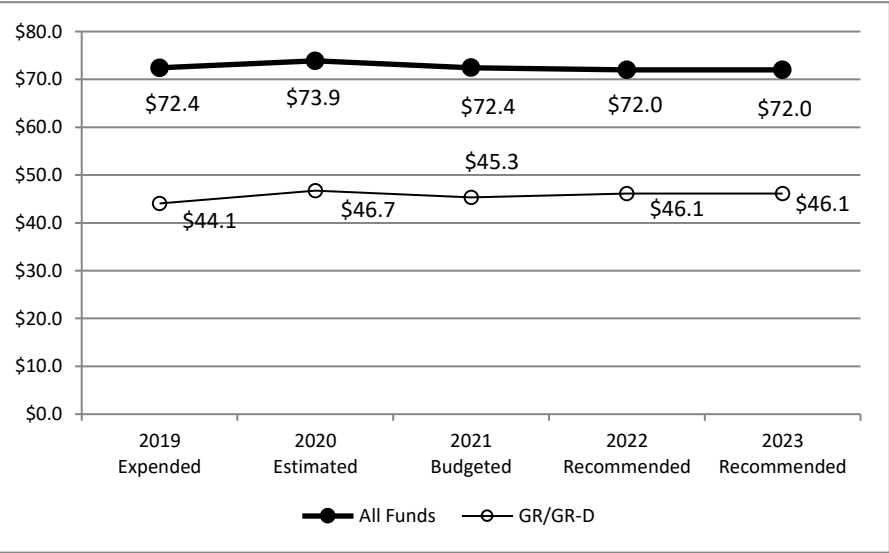
	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	1,050.6	1,025.8	(24.8)	(2.4%)

Agency Budget and Policy Issues and/or Highlights

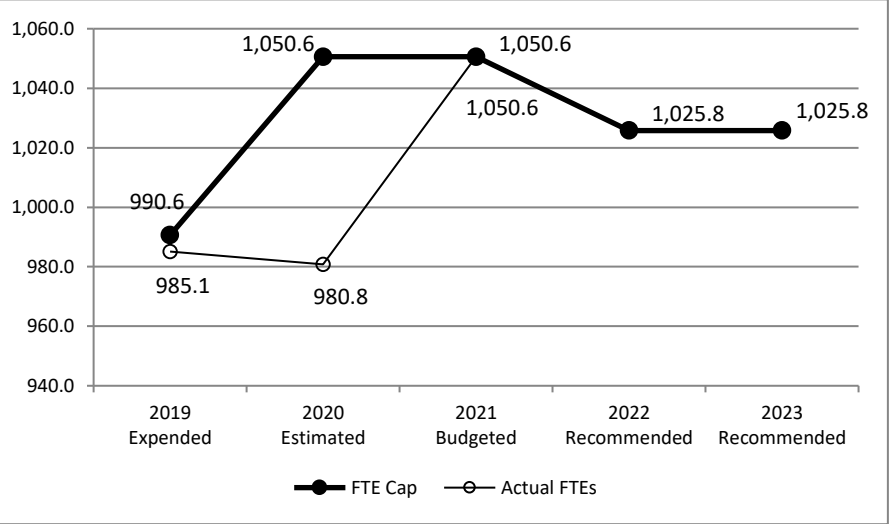
Texas A&M AgriLife Extension Service (TAES) provides educational and training programs through a network of county extension agents across the state. The program areas include health and safety, agriculture and natural resources, and leadership development. The agency also provides wildlife and insect management services. In the 2020-21 biennium, the agency took on an increased role in emergency response through its Disaster Assessment and Recovery Teams (DARTs) and increased collaboration with the Texas Division of Emergency Management (TDEM) to assist with COVID response.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 49.7% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Texas A&M AgriLife Extension Service
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Reduction in County Funds as a result of FTE decrease that reflects agency-proposed decreases to achieve five-percent reduction.	\$0.0	\$0.0	\$0.0	(\$1.1)	(\$1.1)	1.1.1, 2.1.1, 3.1.1
B)	Increase of \$143,515 in General Revenue for infrastructure support strategies due to updated infrastructure support formulas.	\$0.1	\$0.0	\$0.0	\$0.0	\$0.1	5.1.2, 5.1.3
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
C)	Decreases in interagency contracts with the Texas A&M Health Sciences Center, AgriLife Research, and the Texas A&M Engineering Experiment Station.	\$0.0	\$0.0	\$0.0	(\$1.4)	(\$1.4)	1.1.1, 2.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$0.1	\$0.0	\$0.0	(\$2.5)	(\$2.4)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.1	\$0.0	\$0.0	\$0.0	\$0.1	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	\$0.0	\$0.0	(\$2.5)	(\$2.5)	As Listed

NOTE: Totals may not sum due to rounding.

**Texas A&M AgriLife Extension Service
Selected Fiscal and Policy Issues - House**

1. **Infrastructure Support.** Funding to Texas A&M System agencies for Infrastructure Support Within Brazos County is calculated using the General Academic Institutions' Infrastructure Support formula rate. Texas A&M System agricultural agencies also receive funding for Infrastructure Support Outside Brazos County which is proportionally allocated to those agencies by their percentage of total actual square footage. Funds appropriated to the agency's infrastructure strategies reflect the approved infrastructure support rate for General Academic Institutions. The funding for Infrastructure Support Within Brazos County is \$1,441,623, an increase of \$30,687 from the 2020-21 biennium. Additionally, funding for Infrastructure Support Outside Brazos County is \$1,402,116, an increase of \$117,976 from the 2020-21 biennium. For the 2022-23 biennium, the agencies receiving Infrastructure Support Outside Brazos County requested that the funds be funded at a flat rate equal to the expended level from the 2020-21 biennium as opposed to a formula. The introduced bill does not reflect this request.
2. **Five-Percent Reduction.** As a part of the 2020-21 biennium five percent budget reductions, the agency submitted General Revenue reductions totaling \$4,848,789. Recommendations for the 2022-23 biennium continue the implementation of these reduced funding levels, while allowing for the transfer of funding between strategies reflected in the agency's request (see Appendix A). The agency has requested the re-appropriation of these funds as their first exceptional item request. Additionally, the Texas A&M System has requested that all the response efforts at the A&M Agencies be recognized as part of the state's emergency response system and be exempted from any continued or future budget reductions. The 2020-21 biennium five percent reductions as submitted by the agency are as follows: (Chart follows on the next page)

Proposed Reduction Item	FY2020	FY2021	Total FTE
1. Administrative Hiring Freeze. Reduction of vacant position in fiscal office. Strategy 5.1.1	\$20,014	\$36,949	1.0
2. Protective Measures Wildlife Services. Reductions in operations and travel. Strategy 4.1.1	\$76,625	\$110,267	0.0
3. Surplus Agricultural Grants Program. Reduction to the contracted services agreement for surplus agriculture products grant product program. Strategy 1.1.1	\$0	\$159,259	0.0
4. Protective Measures Wildlife Services. Hiring Freeze. Strategy 4.1.1	\$55,000	\$83,507	3.0
5. Education Program Support Network. Reduction in operations and travel. Strategy 1.1.1	\$297,101	\$151,814	0.0
Strategy 2.1.1	\$679,173	\$347,048	0.0
Strategy 3.1.1	\$219,932	\$112,382	0.0
6. Education Program Support Network. Hiring freeze. Strategy 1.1.1	\$81,000	\$299,688	5.3
Strategy 2.1.1	\$0	\$161,886	0.0
Strategy 3.1.1	\$371,863	\$1,252,359	0.0
7. County Extension Agent Network. Method of Finance swap and FTE Reduction. Strategy 1.1.1	\$0	\$218,688	25.0
Strategy 2.1.1	\$0	\$499,922	0.0
Strategy 3.1.1	\$0	\$161,886	0.0

**Texas A&M AgriLife Extension Service
Rider Highlights - House**

New Riders

2. **Pay for Regular Compensatory Time.** This new rider will allow the agency to offer pay for regular compensatory time to exempt employees assisting with State response during times of emergency. This is consistent with partner agencies within the Texas A&M University System, Texas A&M Forest Service and Texas A&M Engineering Extension Services.

Texas A&M AgriLife Extension Service
Items Not Included in Recommendations - House

Section 5

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Maintain Effective Agency and Emergency Response - 5% Restoration - Requests GR funding, that will be accompanied by \$533,000 per year in County Funds, to restore the FTEs and funds reduced as part of the 5 percent reduction.	\$4,849,786	\$5,915,682	52.0	No	No	\$5,915,682
2)	Enhanced Digital Extension Program Delivery to Texas - Requests GR funding to build out of an online digital platform to support digital programming.	\$4,000,000	\$4,000,000	10.0	Yes	Yes	\$4,000,000
*	Technical Change to Infrastructure Support Outside Brazos County line item to change from formula to fixed level equal to the FY 2022-23 expended level.	(\$117,976)	(\$117,976)	0.0			\$0

Agency Rider Requests Not Included

A)	Removal of Rider 7 - Appropriation Restriction on Feral Hog Abatement Using Toxic Substances.	\$0	\$0	0.0			\$0
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TOTAL Items Not Included in Recommendations	\$8,731,810	\$9,797,706	62.0			\$9,915,682
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* Item not submitted with priority order

Texas A&M AgriLife Extension Service
Appendices - House

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Texas A&M AgriLife Extension Service
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FAMILY COMMUNITY HEALTH EDUCATION A.1.1	\$34,774,220	\$34,393,970	(\$380,250)	(1.1%)	Recommendations include: <ul style="list-style-type: none">• \$264,736 reduction in County Funds, which are provided by County Courts to cover 35 percent of the salaries of Extension agents. This decrease is caused by a reduction in the number of Extension agents following the five percent reduction;• Reduction of \$205,200 in interagency contracts from the Texas A&M Health Sciences Center for the Healthy South Texas Initiative; and• Increase of \$89,686 in GR resulting from a redistribution of base funding across strategies.
Total, Goal A, FAMILY & COMMUNITY HEALTH EDUCATION	\$34,774,220	\$34,393,970	(\$380,250)	(1.1%)	
AGRICULTURE AND NATURAL RESOURCES B.1.1	\$73,268,377	\$71,707,402	(\$1,560,975)	(2.1%)	Recommendations include: <ul style="list-style-type: none">• \$605,187 reduction in County Funds, which are provided by County Courts to cover 35 percent of the salaries of Extension agents. This decrease is caused by a reduction in the number of Extension agents following the five percent reduction in the 2020-21 biennium;• Reduction of \$1,225,884 in interagency contracts following the conclusion of contracts relating to fire ants, cropping systems and water with Texas A&M AgriLife Research and the Texas A&M Engineering Extension Service;• Reduction of \$2,370 in projected revenue from license plate funding; and• Increase of \$272,466 in base funding redistributed from other strategies.

Texas A&M AgriLife Extension Service
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
Total, Goal B, AGRICULTURE AND NATURAL RESOURCES	\$73,268,377	\$71,707,402	(\$1,560,975)	(2.1%)	
LEADERSHIP DEVELOPMENT C.1.1	\$23,726,011	\$23,220,535	(\$505,476)	(2.1%)	Recommendations include: <ul style="list-style-type: none"> • Reduction of \$295,330 in GR due to redistribution to other strategies; • Reduction of \$195,972 in County Funds, which are provided by County Courts to cover 35 percent of the salaries of Extension agents. This decrease is caused by a reduction in the number of Extension agents following the five percent reduction in the 2020-21 biennium; and • Reduction of \$14,174 in projected revenue from license plates.
Total, Goal C, LEADERSHIP DEVELOPMENT	\$23,726,011	\$23,220,535	(\$505,476)	(2.1%)	
WILDLIFE MANAGEMENT D.1.1	\$6,106,570	\$6,106,570	\$0	0.0%	
Total, Goal D, WILDLIFE MANAGEMENT	\$6,106,570	\$6,106,570	\$0	0.0%	
INDIRECT ADMINISTRATION E.1.1	\$5,750,628	\$5,688,954	(\$61,674)	(1.1%)	Decrease represents redistributed funds to A.1.1 and B.1.1 based on agency's estimated needs as reported by extension agents.
INFRASTRUCTURE SUPPORT IN BRAZOS CO E.1.2	\$1,410,936	\$1,441,623	\$30,687	2.2%	\$30,687 increase in GR due to updated infrastructure support formula.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO E.1.3	\$1,289,288	\$1,402,116	\$112,828	8.8%	\$112,828 increase in GR due to updated infrastructure support formula.
Total, Goal E, INDIRECT ADMINISTRATION	\$8,450,852	\$8,532,693	\$81,841	1.0%	
Grand Total, All Strategies	\$146,326,030	\$143,961,170	(\$2,364,860)	(1.6%)	

Texas A&M AgriLife Extension Serv
Funding Changes and Recommendations by Strategy - House -- 1 - General Revenue Fund

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FAMILY COMMUNITY HEALTH EDUCATION A.1.1	\$18,526,804	\$18,616,488	\$89,684	0.5%	Increase represents redistributed funds from C.1.1 and E.1.1.
Total, Goal A, FAMILY & COMMUNITY HEALTH EDUCATION	\$18,526,804	\$18,616,488	\$89,684	0.5%	
AGRICULTURE AND NATURAL RESOURCES B.1.1	\$44,264,260	\$44,536,728	\$272,468	0.6%	Increase represents redistributed funds from C.1.1 and E.1.1.
Total, Goal B, AGRICULTURE AND NATURAL RESOURCES	\$44,264,260	\$44,536,728	\$272,468	0.6%	
LEADERSHIP DEVELOPMENT C.1.1	\$14,694,547	\$14,399,217	(\$295,330)	(2.0%)	Decrease represents redistributed funds to A.1.1 and B.1.1.
Total, Goal C, LEADERSHIP DEVELOPMENT	\$14,694,547	\$14,399,217	(\$295,330)	(2.0%)	
WILDLIFE MANAGEMENT D.1.1	\$6,106,570	\$6,106,570	\$0	0.0%	
Total, Goal D, WILDLIFE MANAGEMENT	\$6,106,570	\$6,106,570	\$0	0.0%	
INDIRECT ADMINISTRATION E.1.1	\$5,750,628	\$5,688,954	(\$61,674)	(1.1%)	Decrease represents redistributed funds to A.1.1 and B.1.1.
INFRASTRUCTURE SUPPORT IN BRAZOS CO E.1.2	\$1,410,936	\$1,441,623	\$30,687	2.2%	\$30,687 increase in GR due to updated infrastructure support formula.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO E.1.3	\$1,289,288	\$1,402,116	\$112,828	8.8%	\$112,828 increase in GR to updated infrastructure support formula.
Total, Goal E, INDIRECT ADMINISTRATION	\$8,450,852	\$8,532,693	\$81,841	1.0%	
Grand Total, All Strategies	\$92,043,033	\$92,191,696	\$148,663	0.2%	

Texas A&M AgriLife Extension Service
Funding Changes and Recommendations by Strategy - House -- 761 - County FDS-Extension Pro

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FAMILY COMMUNITY HEALTH EDUCATION A.1.1	\$5,153,112	\$4,888,376	(\$264,736)	(5.1%)	
Total, Goal A, FAMILY & COMMUNITY HEALTH EDUCATION	\$5,153,112	\$4,888,376	(\$264,736)	(5.1%)	
AGRICULTURE AND NATURAL RESOURCES B.1.1	\$11,780,018	\$11,174,832	(\$605,186)	(5.1%)	
Total, Goal B, AGRICULTURE AND NATURAL RESOURCES	\$11,780,018	\$11,174,832	(\$605,186)	(5.1%)	
LEADERSHIP DEVELOPMENT C.1.1	\$3,814,644	\$3,618,672	(\$195,972)	(5.1%)	
Total, Goal C, LEADERSHIP DEVELOPMENT	\$3,814,644	\$3,618,672	(\$195,972)	(5.1%)	
WILDLIFE MANAGEMENT D.1.1	\$0	\$0	\$0	0.0%	
Total, Goal D, WILDLIFE MANAGEMENT	\$0	\$0	\$0	0.0%	
INDIRECT ADMINISTRATION E.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO E.1.2	\$0	\$0	\$0	0.0%	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO E.1.3	\$0	\$0	\$0	0.0%	
Total, Goal E, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$20,747,774	\$19,681,880	(\$1,065,894)	(5.1%)	These funds are held by County Commissioner Courts and use to cover the county portion of Extension agent salaries. Funds are reduced following the reduction of total Extension agents.

Texas A&M AgriLife Extension Service
Summary of Federal Funds - House
(Dollar amounts in Millions)

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Cooperative Extension Service	\$14.1	\$14.1	\$14.1	\$14.1	\$28.1	\$28.1	100.0%	\$0.0	0.0%
TOTAL:	\$14.1	\$14.1	\$14.1	\$14.1	\$28.1	\$28.1	100.0%	\$0.0	0.0%

**Texas A&M AgriLife Extension Service
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	990.6	1,050.6	1,050.6	1,025.8	1,025.8
Actual/Budgeted	985.1	980.8	1,050.6	NA	NA

Notes:

- a) Agency's five-percent reduction included a reduction of 9.3 FTEs in 2020 and 34.3 FTEs in 2021.
- b) 2020 Actual level reflects final SAO number for FY 2020.